

OVERVIEW OF BUDGET

DEPARTMENT: DISTRICT ATTORNEY
DISTRICT ATTORNEY: MICHAEL A. RAMOS

	<u>Appropriations</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Fund Balance</u>	<u>Staffing</u>
Criminal	36,907,410	21,148,905	15,758,505	-	395.8
Child Abduction	773,000	-	773,000	-	7.0
Special Revenue	6,991,440	4,619,000	-	2,372,440	33.0
TOTAL	44,671,850	25,767,905	16,531,505	2,372,440	435.8

BUDGET UNIT: CRIMINAL (AAA DAT)

I. GENERAL PROGRAM STATEMENT

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Department Request 2003-04</u>
Total Appropriation	32,008,962	31,888,034	34,120,091	36,907,410
Total Revenue	28,234,285	21,979,480	20,640,047	21,148,905
Local Cost	3,774,677	9,908,554	13,480,044	15,758,505
Budgeted Staffing		382.0		395.8

Workload Indicators

Cases Reviewed:

Criminal Felonies Reviewed	21,848	19,809	23,148	23,610
Criminal Misdemeanors Reviewed	44,600	40,438	45,466	46,374
Othr/Unclassified Cases Reviewed	7,448	6,753	8,272	8,437
Juvenile Cases Reviewed	6,703	6,500	6,446	6,575
Total:	80,599	73,500	83,332	84,996

Cases Filed by District Attorney

Criminal Felonies Filed	16,956	16,700	17,815	18,171
Criminal Misdemeanors Filed	36,862	36,500	37,774	38,529
Other/Unclassified Cases Filed	47	45	143	140
Juvenile Cases Filed	5,601	4,600	5,276	5,382
Total:	59,466	57,845	61,008	62,222

Projected cases reviewed and filed are expected to increase in 2003-04 reflecting increase in workload that is consistent with prior year and current year actual experience and growth in population.

Variance for 2001-02 actual local cost and 2002-03 budgeted local cost is due to one-time funding in the amount of \$6.4 million that were brought in from trust funds in 2001-02.

DISTRICT ATTORNEY

Variance for estimated 2002-03 appropriations and revenue from adopted budget represent MOU increases for Attorney, Safety & Safety management, and Supervising Attorney bargaining units; mid-year approval of additional staff and supplies to support additional criminal court as a result of judicial reassignments and Central Court expansion; and miscellaneous revenue reductions for SB90 and grants.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

In addition to base year adjustments, which include Board approved mid-year items and 4% budget reduction, the following staffing changes are included in the proposed budget as recommended program adjustments:

- Decrease staffing by 1.0 Accounting Tech position and increased staffing by 1.0 Staff Analyst II position to reflect reclassification request.
- Decrease staffing by 3.0 Victim Witness Advocates to match available grant funding.
- Decrease staffing by 1.0 Programmer Analyst III due to previously anticipated transfer of position from ISD that did not occur.
- Decrease staffing by 4.0 Clerk II's; 2.8 Clerk III's; 1.0 Deputy District Attorney IV; 2.0 District Attorney Investigator I's; 1.0 District Attorney Investigator II; 0.9 Investigative Technician; and 2.0 Secretary I's to reflect anticipated turnover and meet available funding level.
- In addition to the staffing changes discussed above, a technical correction to remove the vacancy factor included in the prior year's budget resulted in an overall net increase of 8.8 total budgeted staffing in recommended program funded adjustments. No new position numbers were added and there is no increase in funding associated with this technical correction.

PROGRAM CHANGES

Services and supplies increases due to continued Electronic Information Sharing project reimbursed by Local Law Enforcement Block Grant (LLEBG) funds; safety equipment purchase and replacement (funded from forfeitures special revenue); training and CIP projects expenses (funded from federal asset forfeiture special revenue).

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

The department has a total of 4.4 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not in Recruitment	1.6	Slated for Deletion
Vacant Budgeted In Recruitment <u>2.8</u>	Retain	
Total Vacant	4.4	

Vacant Position Restoration Request:

The department has submitted policy items for the restoration of the 2.6 vacant budgeted positions that are slated for deletion.

CAO Rec	Item	Program	Budgeted Staff	Program Description
	1	Deputy District Attorney Workload	0.8 \$90,668 Local Cost	This request is to retain funding for a Deputy District Attorney position to address workload needs in Barstow Office.
	2	Clerk III Workload	0.8 \$28,568 Local Cost	This request is to retain funding for a Clerk III position to address workload needs.

V. OTHER POLICY ITEMS

DISTRICT ATTORNEY

Identity Theft Crime Unit: This item would establish a unit devoted to investigation and prosecution of identity theft crimes in San Bernardino County. The unit would consist of one Deputy District Attorney and an Investigator. One-time costs are \$288,838. Ongoing costs are \$272,171.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: District Attorney - Criminal
FUND: AAA DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	32,587,093	30,170,795	5,433,084	209,318	35,813,197
Services and Supplies	3,551,910	3,517,897	3,843	-	3,521,740
Central Computer	328,614	328,614	(89,794)	-	238,820
Transfers	<u>326,426</u>	<u>544,680</u>	<u>-</u>	<u>-</u>	<u>544,680</u>
Total Exp Authority	36,794,043	34,561,986	5,347,133	209,318	40,118,437
Reimbursements	<u>(2,673,952)</u>	<u>(2,673,952)</u>	<u>-</u>	<u>-</u>	<u>(2,673,952)</u>
Total Appropriation	34,120,091	31,888,034	5,347,133	209,318	37,444,485
<u>Revenue</u>					
Taxes	16,395,000	16,395,000	632,500	-	17,027,500
State, Fed or Gov't Aid	4,240,047	5,580,300	(926,000)	-	4,654,300
Other Revenue	<u>5,000</u>	<u>4,180</u>	<u>-</u>	<u>-</u>	<u>4,180</u>
Total Revenue	20,640,047	21,979,480	(293,500)	-	21,685,980
Local Cost	13,480,044	9,908,554	5,640,633	209,318	15,758,505
Budgeted Staffing		382.0	5.0	-	387.0

GROUP: Law and Justice
DEPARTMENT: District Attorney - Criminal
FUND: General AAA DAT

FUNCTION: Public Protection
ACTIVITY: Judicial

DISTRICT ATTORNEY

ANALYSIS OF 2003-04 BUDGET

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I + J K 2003-04 Recommended Budget
<u>Appropriation</u>							
Salaries and Benefits	35,813,197	(467,887)	35,345,310	(119,236)	35,226,074	-	35,226,074
Services and Supplies	3,521,740	383,460	3,905,200	-	3,905,200	-	3,905,200
Central Computer	238,820	-	238,820	-	238,820	-	238,820
Transfers	544,680	(146,103)	398,577	-	398,577	-	398,577
Total Expen Authority	40,118,437	(230,530)	39,887,907	(119,236)	39,768,671	-	39,768,671
Reimbursements	(2,673,952)	(306,545)	(2,980,497)	-	(2,980,497)	-	(2,980,497)
Total Appropriation	37,444,485	(537,075)	36,907,410	(119,236)	36,788,174	-	36,788,174
<u>Revenue</u>							
Taxes	17,027,500	-	17,027,500	-	17,027,500	-	17,027,500
State, Fed or Gov't Aid	4,654,300	(551,892)	4,102,408	-	4,102,408	-	4,102,408
Other Revenue	4,180	14,817	18,997	-	18,997	-	18,997
Total Revenue	21,685,980	(537,075)	21,148,905	-	21,148,905	-	21,148,905
Local Cost	15,758,505	-	15,758,505	(119,236)	15,639,269	-	15,639,269
Budgeted Staffing	387.0	8.8	395.8	(1.6)	394.2	-	394.2

DISTRICT ATTORNEY

Base Year Adjustments

Salaries and Benefits	3,079,947	MOU.
	1,699,620	Retirement.
	74,770	Risk Management Workers Comp.
	975,089	Additional staff approved for Central Court expansion approved by Board on Oct. 1, 2002 and 2nd. Asst. DA position approved on Feb. 11, 2003.
	(396,342)	4% Spend Down Plan.
	<u>5,433,084</u>	
Services and Supplies	(8,505)	Incremental change in EHAP.
	(31,211)	Risk Management Liabilities.
	43,559	Additional services and supplies approved for Central Court expansion.
	<u>3,843</u>	
Central Computer	<u>(89,794)</u>	
Subtotal Base Year Appropriation	<u>5,347,133</u>	
Taxes	<u>632,500</u>	Increase in Prop. 172 revenues.
State, Fed or Gov't Aid	<u>(926,000)</u>	Reduction of SB90 revenue due to state suspension of payment is backfilled by local cost.
Subtotal Base Year Revenue	<u>(293,500)</u>	
Subtotal Base Year Local Cost	<u>5,640,633</u>	
Budgeted staffing		5.0 Addition of 5.0 DDAs; 1.0 Inv; 1.0 Clerk for court expansion; 1.0 2nd. Asst DA offset by reduction of 2.0 Investigator I's and 1.0 DA Investigator II due to 4% reduction.

Mid-Year Adjustments

Salaries and Benefits	<u>209,318</u>	Supervising Attorney MOU approved by Board of Supervisors on March 25, 2003.
Subtotal Mid-Year Appropriation	<u>209,318</u>	
Subtotal Mid-Year Revenue	<u>-</u>	
Subtotal Mid-Year Local Cost	<u>209,318</u>	

DISTRICT ATTORNEY

Recommended Program Funded Adjustments

Salaries and Benefits	7,609	Reclassification request - delete 1.0 Accounting Technician and fund 1.0 Staff Analyst II.
	(147,000)	Reduction of 3.0 Victim witness Advocates to meet available funding.
	(79,209)	Reduction of 1.0 Programmer Analyst for previously anticipated transfer that did not occur.
	(249,287)	Reduction of 4.0 Clerk II's; 2.8 Clerk III's; 1.0 DDA IV; 2.0 DA Inv 1; 1.0 DA Inv II; 0.9 Investigative Tech; and 2.0 Secretary I offset by technical correction to remove vacancy factor included in prior year's budget.
	<u>(467,887)</u>	
Services and Supplies	159,925	Increase represents LLEBG expenditures for EIS.
	75,000	Safety equipment purchase and replacement.
	<u>148,535</u>	Training and CIP projects expenses.
	<u>383,460</u>	
Transfers	<u>(146,103)</u>	Correction for projected rent expenditure.
Reimbursements	(144,140)	Increase represents LLEBG funds, fed asset forfeitures and fines.
	(87,405)	Training and CIP projects from fed asset forfeitures.
	<u>(75,000)</u>	Safety equipment purchase and replacement from forfeitures.
	<u>(306,545)</u>	
Total Appropriation	<u>(537,075)</u>	
Revenue		
	<u>(551,892)</u>	\$276,456 represents loss of SB 90 revenue not offset by local cost backfill; \$120,000 loss of spousal abuser prosecution program grant; \$75,000 loss of community prosecution grant; and misc grant reductions (50,180 for statutory rape vertical prosecution; \$26,131 for career criminal prosecution, etc.).
State and Federal Aid		
Other Revenue	<u>14,817</u>	Increase in LLEBG match.
Total Revenue	<u>(537,075)</u>	
Local Cost	<u>-</u>	

DISTRICT ATTORNEY

Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	2	1.6	119,236	-	119,236
Vacant Budgeted In Recruitment - Retain	4	2.8	160,335	-	160,335
Total Vacant	6	4.4	279,571	-	279,571
Recommended Restoration of Vacant Deleted					

Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
--	-----------------	-------------------	---------------------------	---------	------------

Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

<i>Deputy District Attorney IV</i>	77479	(0.8)	(90,668)	-	(90,668)
<i>Clerk III</i>	2710	(0.8)	(28,568)	-	(28,568)
Subtotal Recommended - Delete		(1.6)	(119,236)	-	(119,236)
<i>None</i>		-	-	-	-
Subtotal Recommended - Retain		-	-	-	-
Total Slated for Deletion		(1.6)	(119,236)	-	(119,236)

Vacant Budgeted In Recruitment - Retain

<i>Clerk III</i>	9652	0.8	29,472	-	29,472
<i>Clerk III</i>	16518	1.0	34,021	-	34,021
<i>District Atty Investigator I</i>	15697	0.5	48,421	-	48,421
<i>District Atty Investigator I</i>	15217	0.5	48,421	-	48,421
Total in Recruitment Retain		2.8	160,335	-	160,335

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

POLICY ITEMS

Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
288,838	-	288,838	2.0	Identity Theft Crime Unit.
-	-	-	-	
288,838	-	288,838	2.0	